

Program B: Patient Care

Program Authorization: R.S. 28:4; and R.S. 28:380 through 444

PROGRAM DESCRIPTION

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Pinecrest/Leesville Developmental Centers.

The goal of the Patient Care Program is to person-centered, 24-hour residential living services and supports to individuals with developmental disabilities living at Pinecrest and Leesville Developmental Centers.

The Patient Care Program provides support, supervision, and training of professionally prescribed activities (including medical, dietary, habilitative, and therapeutic services) to the individuals residing at Pinecrest Developmental Center. Person-centered planning and training focuses on self-help skills, personal hygiene, leisure time management, home living skills, social interaction, and community orientation. Pinecrest Developmental Center utilizes an individual values-asked approach to provide supports in a cost-effective manner, while protecting the rights and dignity of individuals with disabilities.

Major activities of this program include Medical Services, Dietary Services, Habilitative Services, Therapeutic Services, and Person-Centered Planning.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (SUPPORTING) To use person-centered approach to developing plans for 29% of the 600 individuals residing at Pinecrest Developmental Center and 75% of the 19 individuals residing at Leesville Developmental Center.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: To use person-centered approach to developing plans for 25% of the individuals residing at Pinecrest Developmental Center by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of individuals with person-centered plans residing at Pinecrest Developmental Center	Not applicable ¹	19.4%	25.1%	25.1%	25.1%	29.2%
S	Percentage of individuals with person-centered plans residing at Leesville Developmental Center	Not applicable ¹	45.0%	78.9%	52.6%	52.6%	75.0%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of individuals served at Pinecrest Developmental Center	993	889	822	766	696
Number of individuals served at Leesville Developmental Center	19	20	19	19	20
Number of persons residing at Pinecrest with person-centered plans	0	15	180	116	135
Number of persons residing at Leesville with person-centered plans	0	0	0	7	9

2. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 600 individuals with developmental disabilities living at Pinecrest Developmental Center.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: To use person-centered approach to developing plans for 25% of the individuals residing at Pinecrest Developmental Center by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Average daily census	680	696	630	630	600	600
K	Total number of clients served	Not applicable ¹	732	Not applicable ²	681	651	651
K	Number of overall staff available per client	2.78	2.71	3.00	3.00	3.15	3.11
K	Average cost per client day	\$205	\$153	\$228	\$228	\$346 ³	\$334
K	Occupancy rate	Not applicable ¹	92.80%	Not applicable ²	92.60%	100%	92.3%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

³ This figure includes costs for both Program A: Administration and Support and Program B: Patient Care. Figures for previous fiscal years included only patient care costs. The change in calculations is being made in an effort to standardize this calculation across all departmental facilities.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of clients served	993	889	822	766	732
Average cost per client day	\$157	\$187	\$201	\$222	\$153
Occupancy rate	94.6%	93.6%	91.3%	92.8%	92.8%

3. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 19 individuals with developmental disabilities living at Leesville Developmental Center.

Strategic Link: This objective implements Goal I, Objective I.1 of the strategic plan: To use person-centered approach to developing plans for 100% of the individuals residing in the five group homes operated by Leesville Developmental Center by June 30, 2003.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Average daily census	19	20	19	19	19	19
K	Total number of clients served	Not applicable ¹	20	Not applicable ²	19	19	19
K	Number of overall staff available per client	2.47	2.35	2.47	2.47	2.35	2.35
K	Average cost per client day	\$181	\$153	\$184	\$184	\$311 ³	\$264
K	Occupancy rate	Not applicable ¹	100.00%	Not applicable ²	100.00%	100%	95%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

³ This figure includes costs for both Program A: Administration and Support and Program B: Patient Care. Figures for previous fiscal years included only patient care costs. The change in calculations is being made in an effort to standardize this calculation across all departmental facilities.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of clients served	19	20	19	19	20
Average cost per client day	\$282	\$258	\$287	\$235	\$153
Occupancy rate	95%	100%	95%	95%	100%

RESOURCE ALLOCATION FOR PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,320,598	\$1,320,598	\$1,320,598	\$1,320,598	\$1,320,598	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	43,635,830	52,050,396	52,050,396	53,947,070	50,932,784	(1,117,612)
Fees & Self-gen. Revenues	2,726,696	2,975,422	3,017,229	3,017,229	3,074,505	57,276
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	261,481	282,000	282,000	282,000	282,000	0
TOTAL MEANS OF FINANCING	<u>\$47,944,605</u>	<u>\$56,628,416</u>	<u>\$56,670,223</u>	<u>\$58,566,897</u>	<u>\$55,609,887</u>	<u>(\$1,060,336)</u>
EXPENDITURES & REQUEST:						
Salaries	\$32,681,381	\$39,736,699	\$39,736,699	\$41,326,167	\$38,860,571	(\$876,128)
Other Compensation	770,291	205,000	205,000	205,000	205,000	0
Related Benefits	5,052,144	6,543,883	6,543,883	6,805,638	6,621,775	77,892
Total Operating Expenses	4,569,669	4,176,203	4,176,203	4,268,277	3,900,566	(275,637)
Professional Services	1,589,618	1,668,595	1,668,595	1,710,538	1,668,595	0
Total Other Charges	2,934,429	3,770,186	3,770,186	3,770,206	3,872,309	102,123
Total Acq. & Major Repairs	347,073	527,850	569,657	481,071	481,071	(88,586)
TOTAL EXPENDITURES AND REQUEST	<u>\$47,944,605</u>	<u>\$56,628,416</u>	<u>\$56,670,223</u>	<u>\$58,566,897</u>	<u>\$55,609,887</u>	<u>(\$1,060,336)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1,908	1,928	1,908	1,908	1,845	(63)
Unclassified	6	6	6	6	6	0
TOTAL	<u>1,914</u>	<u>1,934</u>	<u>1,914</u>	<u>1,914</u>	<u>1,851</u>	<u>(63)</u>

The Total Recommended amount above includes \$55,609,887 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Patient Care Program of Pinecrest Developmental Center is funded from Interagency Transfers, Fees and Self-generated Revenue, Federal Funds, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursements for employee meals and laundry, and payments from residents for services based on a sliding fee scale. Federal Funds include Title XVIII reimbursement for services provided to Medicare-eligible patients from the federal Foster Grandparents Program pursuant to P. L. 94-113.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,320,598	\$56,628,416	1,934	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$41,807	0	BA-7 Carry Forward of acquisitions
\$0	\$0	(20)	BA-7 Number 5: Transfers positions from Pinecrest Developmental Center to OCDD Community Support to staff the waiver unit. Approved in-house on September 17, 1999.
\$1,320,598	\$56,670,223	1,914	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$907,099	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$944,124	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$989)	0	Teacher Retirement Rate Adjustment
\$0	\$481,071	0	Acquisitions & Major Repairs
\$0	(\$527,850)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$41,807)	0	Non-Recurring Carry Forwards
\$0	(\$1,217,020)	0	Salary Base Adjustment
\$0	(\$938,296)	0	Attrition Adjustment
\$0	(\$768,791)	(55)	Personnel Reductions
\$0	\$25,531	0	Other Technical Adjustments - Transfer the Extended Family Living Services from OCDD to the developmental centers (25%)
\$0	\$76,592	0	Other Technical Adjustments - Transfer the Extended Family Living Services from Community Support to Patient Care (75%)
\$0	\$0	(8)	Other Technical Adjustments - Transfer out positions to Agency 09-8305 Medical Vendor Administration
\$1,320,598	\$55,609,887	1,851	TOTAL RECOMMENDED
(\$1,320,598)	(\$55,609,887)	(1,851)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$1,320,598	\$55,609,887	1,851	All Patient Care Programs
\$1,320,598	\$55,609,887	1,851	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,320,598	\$55,609,887	1,851	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 98.1% of the existing operating budget. It represents 96.9% of the total request (\$57,397,885) for this program.

PROFESSIONAL SERVICES

\$172,565	Physician services
\$548,025	Psychological services
\$658,000	Physical Therapy services
\$50,000	Psychiatric services
\$3,000	Speech Therapy services
\$4,000	Independent Quality review
\$8,000	Direct-care staff training
\$11,495	Computer-based staff training
\$30,000	Support services
\$175,510	Professional Peer review
\$5,000	Horseback Riding therapy
\$3,000	Professional travel
\$1,668,595	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$282,000	Foster Grandparent Program - Federal Grant providing senior citizens the opportunity to provide one-on-one interaction with clients who are of school age, which provides a family-type relationship thus enhancing socialization and quality of life for clients
\$3,487,186	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.39 per patient-day will be imposed on all intermediate care facilities
\$1,000	Recreational outings - allowances for clients who are not provided sufficient funds from other sources for recreational activities and purchase of person items
\$102,123	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
\$3,872,309	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$3,872,309 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$481,071 Funding for replacement of inoperable and obsolete equipment

\$481,071 TOTAL ACQUISITIONS AND MAJOR REPAIRS